

Office of the Secretary of State

BUDGET PRESENTATION

House & Senate Finance Committee

January 17, 2022

We Mean Business!



FTE & Vacant Positions

Doing More With Less!

2016 Budgeted FTE: 64

2022 Budgeted FTE: 52 ... 47 filled + 5 purposely left vacant
Doing More With Less!

5 vacant positions => between \$32,000 - \$64,000 annually

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2021 Business Accomplishments

Moving at the Speed of Business!

WV One-Stop Business Center Special Revenue Source

Expedited Service Fees *(Initiated in 2018)*

2019 \$ 196,555

2020 \$ 237,700

2021 \$ 259,950

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WVSOS 2021 Business Accomplishments

Working at the Speed of Business!

- 1. Business One Stop Huge Success:** SOS, Tax, Labor & Workforce
- 2. Expedited Service Fees => \$259,950** from 14,136 transactions
 - **\$120,000 profit** in FY 21 from fees over Business One Stop expenses
- 3. Online Annual Report Filings:** 99% (up from 84% in 2016)
- 4. SOS Only - New Business Filings:** Added online option Dec 2021

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Significant SOS Upgrades

Elections

Election Security Upgrades, State & County – HAVA funds expended

Business & Licensing

Customers going from paper to online submissions in 2021:

	<u>%</u>
Notary Public Renewals	87
Notary Public Registration	83
Marriage Celebrants	76
Charitable Organization Application	42
Organization Renewal	33

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FY 2023 WVSOS Goals

Elections

- **Launch SVRS geo-enabled capabilities for new registrations**
- **Continue to upgrade older voting equipment**
- **Increase county use of e-pollbooks**
- **Continue improving security at county & state**

Business & Licensing

- **Create a Call Center Knowledge Vault**
- **Build foundation to expand call center w/ multiple agencies**
- **“Single sign on” capability for customers to access multiple agencies**

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SOS FY 2022 Transfer to General Fund Revenue

Transfer of Business & Licensing Fees	\$ 1,183,712
Transfer of Annual Report Late Fees	\$ 705,375
Transfer of Cash Balance from Fund 1612	<u>\$ 292,931</u>
	\$ 2,182,018
Total Transfer to General Fund	

FY 2021 - \$2,182,018
FY 2020 - \$1,613,534
FY 2019 - \$1,710,473
FY 2018 - \$1,634,289
FY 2017 - \$1,706,550

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Thank you!

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